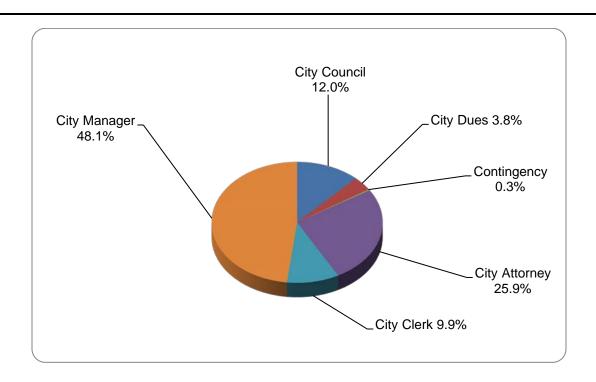
GOVERNANCE BUDGET SUMMARY

	Actual		Adopted		Estimated	Proposed		
General Fund	FY 2013-14		FY 2014-15		FY 2014-15		FY 2015-16	Change
Appropriations								
City Council	\$ 622,260	\$	343,757	\$	296,501	\$	751,124	118.5%
RDU Airport Authority	12,500		12,500		12,500		12,500	0.0%
Mayor's Committee for								
Persons with Disabilities	969		-		-		-	0.0%
City Dues	206,633		234,340		233,818		242,404	3.4%
Sister Cities	6,997		7,500		7,500		7,500	0.0%
Contingency	-		10,000		-		18,000	80.0%
City Attorney	1,595,808		1,635,740		1,692,021		1,662,170	1.6%
City Clerk	630,462		642,128		603,671		633,813	-1.3%
City Manager	2,890,828		3,020,207		3,020,739		3,081,684	2.0%
Legislative Program	827		-		267		-	0.0%
Pay Adjustments/Others	71,522		-		0		-	0.0%
Total Appropriations	\$ 6,038,806	\$	5,906,172	\$	5,867,017	\$	6,409,195	8.5%
Full Time Equivalents	49		49		49		50	1.0
Part Time	8		8		8		8	-
Revenues								
General Fund								
Discretionary	\$ 6,028,649	\$	5,897,372	\$	5,858,217	\$	6,400,395	8.5%
Program	10,157		8,800		8,800		8,800	0.0%
General Fund Subtotal	\$ 6,038,806	\$	5,906,172	\$	5,867,017	\$	6,409,195	8.5%

GOVERNANCE



CITY COUNCIL

Purpose Statement:

The Durham City Council is composed of the Mayor and six City Council members. The Council is elected to represent the citizens of Durham and to provide leadership as the City experiences growth and change.

DEPARTMENT DESCRIPTION

City Council \$1,031,528

As the policy making body for the City of Durham, the City Council provides direction to the City Manager and administration to implement programs and projects designed to improve the quality of life in our community.

RI	ESC	URCE AL	.LO	CATION					
	Actual			Adopted		Estimated		Proposed	
	FY 2013-14		FY 2014-15		FY 2014-15		FY 2015-16		Change
Appropriations	- 1	1 2013-14		1 2014-13		1 2014-13		1 1 2013-10	Change
Personal Services	\$	233,597	\$	236,689	\$	236,052	\$	235,985	-0.3%
	Φ	388,663	Φ	107,068	Φ	60,449	Φ	515,139	381.1%
Operating Capital and Other		300,003		107,000		60,449		515,139	0.0%
Subtotal Appropriations	\$	622,260	\$	343,757	\$	296,501	\$	751,124	118.5%
	*	,	•	,	•		•	,	
RDU Airport Authority	\$	12,500	\$	12,500	\$	12,500	\$	12,500	0.0%
Mayor's Committee for Persons with Disabilities		969		-		-		-	0.0%
City Dues		206,633		234,340		233,818		242,404	3.4%
Sister Cities		6,997		7,500		7,500		7,500	0.0%
Contingency		-		10,000		-		18,000	80.0%
Subtotal Nondepartmental	\$	227,099	\$	264,340	\$	253,818	\$	280,404	6.1%
Total Appropriations	\$	849,359	\$	608,097	\$	550,319	\$	1,031,528	69.6%
Full Time Equivalents		_		_		_		_	_
Part Time		7		7		7		7	-
Revenues									
Discretionary	\$	849,359	\$	608,097	\$	550,319	\$	1,031,528	69.6%
Program	•	-	·	, -	•	-	•	-	0.0%
Total Revenues	\$	849,359	\$	608,097	\$	550,319	\$	1,031,528	69.6%

BUDGET ISSUES FOR FY 2015-16

Funds Budgeted for Upcoming November 2015 election.

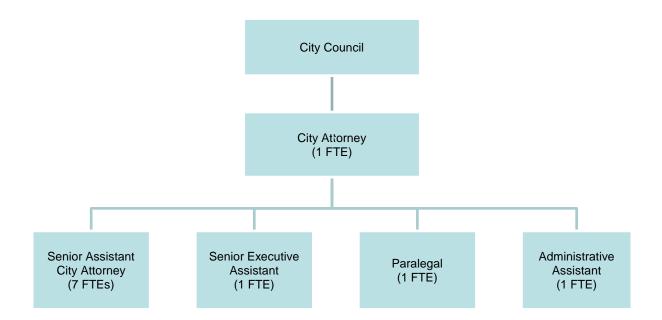
ACCOMPLISHMENTS FOR FY 2014-15

- Deliberated and adopted annual budget for City operations
- Visited various communities during National Night Out
- Mayor presented State of the City Address
- Attended a series of Coffee with Council sessions to give citizens an opportunity to provide feedback to council members on budget priorities for the upcoming fiscal year
- Approved New Durham Convention Center Agreement between City and County for joint ownership
- 2015 Long Session Legislative Agenda approved and held meeting with Durham County Delegation
- Revisions to the Civilian Police Review Board Procedure Manual approved
- · Approval of properties for new police headquarters

- Approval of Open Data Initiative as part of new local government partnership between City and County
- Durham City/County Emergency Operations Plan adopted
- Approved Joint City-County Economic Development Strategic Plan
- Joint Meeting held with Durham Housing Authority Board of Commissioners
- Attended Grand Opening Ceremonies for Angier-Driver Streetscape Project and Leigh Farm Park
- Approved Renewal of the City/County Inter-local Cooperation Agreement for Planning Department
- East End Connector Groundbreaking
- Continued support for Southside Revitalization Project
- Considered numerous rezoning and annexation requests
- Considered requests for city incentives for redevelopment
- Continued support for Poverty Reduction Initiative
- Appointed citizens to boards, committees and commissions
- Proclamations issued recognizing matters of importance
- · Various ordinances and resolutions adopted



City Attorney (11 FTEs)



CITY ATTORNEY

Purpose Statement:

The mission of the City Attorney's Office is to provide superior quality legal advice and counsel in support of the various initiatives, projects, goals and objectives of the City Council and Administration, in a timely and efficient manner.

DEPARTMENT DESCRIPTION

City Attorney's Office \$1,662,170

The City Attorney's Office provides legal advice and representation to City Council, the City administration, and City boards and commissions for the wide variety and considerable volume of projects and activities undertaken by the City. Services include advice and consultation to Council, the City Manager's Office, and all departments; attendance and assistance at Council meetings and in select meetings of the City's boards and commissions; drafting and review of contracts; drafting and review of ordinances; assistance in preparation of bid documents and RFPs; negotiation, issue identification, and complex document drafting for major economic development projects; drafting deeds, easements, and contracts for sale or purchase of property; drafting interlocal agreements; legal analysis of new City programs or policies; and drafting a variety of documents related to affordable housing.

The office also assists staff in finalizing cases to be handled by the District Attorney's Office in Community Life Court for City Code violations; works with outside counsel in the collection of assessments; evaluates damage claims in conjunction with the City Manager, Risk Manager, and City insurance carriers; assists staff in formulating and enforcing civil remedies for violations of the City Code; and negotiates on behalf of the City in potential and actual claims involving contract disputes, development regulations, utility services, personnel and discrimination issues, and land acquisition. Litigation typically handled by the office includes planning and zoning actions, challenges to the legality of City programs, property condemnations, and personnel, tort, and contract cases. On limited occasions, particularly complex or extended litigation that is beyond the office's limited support services is contracted out. The office coordinates the retention of outside counsel for these cases, as well as for bond financings and some affordable housing and real estate matters.

RESOURCE ALLOCATION

	Actual FY 2013- 14	Adopted FY 2014- 15	Estimated FY 2014- 15	Proposed FY 2015- 16
Appropriations	17	10	10	10
Personal Services	\$ 1,538,903	\$ 1,542,939	\$ 1,583,476	\$ 1,574,655
Operating	56,905	92,801	108,545	87,515
Capital and Other	-	-	-	-
Total Appropriations	\$ 1,595,808	\$ 1,635,740	\$ 1,692,021	\$ 1,662,170
Full Time Equivalents	11	11	11	11
Part Time	1	1	1	1
Davanuas				
Revenues	Φ 4 505 000	A 4 005 740	Φ 4 000 004	A 4 000 470
Discretionary	\$ 1,595,808	\$ 1,635,740	\$ 1,692,021	\$ 1,662,170
Program	-	-	-	-
Total Revenues	\$ 1,595,808	\$ 1,635,740	\$ 1,692,021	\$ 1,662,170

	Actual	Adopted		Estimated		Proposed		
	FY 2013-14		FY 2014-15		FY 2014-15		FY 2015-16	Change
Appropriations								
Personal Services	\$ 1,538,903	\$	1,542,939	\$	1,583,476	\$	1,574,655	2.1%
Operating	56,905		92,801		108,545		87,515	-5.7%
Capital and Other	-		-		-		-	0.0%
Total Appropriations	\$ 1,595,808	\$	1,635,740	\$	1,692,021	\$	1,662,170	1.6%
Full Time Equivalents	11		11		11		11	-
Part Time	1		1		1		1	-
Revenues								
Discretionary	\$ 1,595,808	\$	1,635,740	\$	1,692,021	\$	1,662,170	1.6%
Program	-		-		-		-	0.0%
Total Revenues	\$ 1,595,808	\$	1,635,740	\$	1,692,021	\$	1,662,170	1.6%

BUDGET ISSUES FOR FY 2015-16

• The office continues to handle a significant workload resulting from: the City's growth, high profile housing redevelopment ventures and in particular, the Rolling Hills/Southside redevelopment, progressively tighter state environmental requirements and in particular regulations within the Jordan Lake and Falls Lake basins, and continuing need for unique and complex public-private contracts for economic development projects and utility construction. Such high profile, legally challenging and important projects will require the continued employment and retention of highly qualified professional staff.

ACCOMPLISHMENTS FOR FY 2014-15

Continuing legal support for the following projects and initiatives:

- Rolling Hills/Southside redevelopment initiative
- 2014 legislative programs
- Settlement of Durham Convention Center lawsuits
- Downtown Innovation District
- Bond work and retention of bond counsel for bonds issued in FY 2014
- Ongoing Unified Development Ordinance revisions
- Management of street issues related to failing and struggling neighborhood developments
- Settlement of the Stonehill/Ravenstone infrastructure lawsuits
- Community Life Court and assessment collections
- Land acquisition and construction of the new Police Department headquarters building
- Diamond View 1 Balcony easements
- Liberty Arts redevelopment
- Aloft Hotel easement
- Review and revisions to temporary sign ordinance
- Review of Uber/Lyft regulations
- City Hall renovation
- Revisions to City's Liveable Wage Ordinance
- Provided legal support for the City's affordable housing projects, which average between 10 and 20 per year, and assistance in difficult issues involving the Rolling Hills/Southside project
- Reviewed and assisted with City stormwater comments on Jordan Lake and Falls Lake rules, and submitted independent legal objections to proposed rules
- Provided review and assistance in evaluating between 70 and 100 claims of various types against the City.

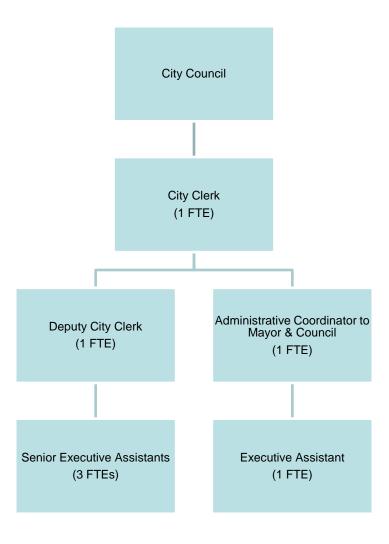
 Served as counsel or co-counsel in filed legal actions or administrative proceedings, including tort/negligence claims, personnel issues, and regulatory matters, successfully obtaining dismissals in a number of cases

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Legal support for the 2015 and 2016 legislative program
- Provide legal support an management of claims and lawsuits filed against the City
- Continue to support the City's Capital Improvement Program
- Provide legal support for the City's affordable housing projects, and assistance in difficult issues involving the Rolling Hills/Southside project
- Continued legal support of major economic development projects
- Legal support for the management of street issues related to failing and struggling neighborhood developments



City Clerk (7 FTEs)



CITY CLERK

Purpose Statement:

To maintain and provide public records, accessible services, and assistance to the City Council, community and City departments in a courteous, timely, and cost effective manner.

DEPARTMENT DESCRIPTION

City Clerk's Office \$633,813 7 FTEs

The department records all official actions of the Durham City Council, publicizes and processes vacancies for Council appointed boards, committees and commissions, provides proper notice for all meetings regulated by the North Carolina open meetings law, archives permanent records, executes contracts and other documents, issues cemetery deeds and going-out-of-business licenses, coordinates codification of the Durham City Code, administers oaths of office, accepts public record requests, accepts claims against the City, and certifies documents for admissibility in court cases. The department also provides administrative support to the Mayor and the members of the City Council.

Records

Publicize meetings in accordance with the NC Open Meetings Law.

Attest City contracts and return to departments within a timely manner.

Execute and provide Council adopted documents to departments, prepare minutes for City Council meetings, archive permanent documents, process board applications, coordinates codification of Durham City Code, administers oaths of office, prepare cemetery deeds and provide public records to customers.

Administrative Support

Provide staff support for the Mayor and members of the City Council.

RESOURCE ALLOCATION										
		Actual		Adopted		Estimated	F	Proposed		
	F	Y 2013-14	F	Y 2014-15	F	Y 2014-15	F	Y 2015-16	Change	
Appropriations										
Personal Services	\$	592,506	\$	574,997	\$	565,185	\$	570,445	-0.8%	
Operating		37,956		67,131		38,486		63,368	-5.6%	
Capital and Other		-		-		-		-	0.0%	
Total Appropriations	\$	630,462	\$	642,128	\$	603,671	\$	633,813	-1.3%	
Full Time Equivalents		7		7		7		7	_	
Part Time		-		-		-		-	-	
Revenues										
Discretionary	\$	630,455	\$	642,128	\$	603,671	\$	633,813	-1.3%	
Program		7							0.0%	
Total Revenues	\$	630,462	\$	642,128	\$	603,671	\$	633,813	-1.3%	

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: General Fund: \$450,050
Records

FTEs: 5

Goal: Well Managed City

Objective:

To provide proper notice for all public meetings in accordance with the North Carolina Open

Meetings Law.

Initiative: Communicate with city departments to ensure public notification of meetings.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 14	FY 15	FY15	FY16
% of Meetings proper notice provided at least 48 hours in advance	99%	100%	99%	99%

Objective: To attest & return contracts to departments within a timely manner.

Initiative: City Clerk & staff member will manage & follow-up on process.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 14	FY 15	FY15	FY16
% of Contracts attested & returned to dept. within three days of receipt	98%	98%	99%	99%

Objective:

To execute and provide council adopted documents to departments within

a timely manner.

Initiative: Staff member will monitor and provide update to City Clerk.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 14	FY 15	FY15	FY16
% of Resolutions / Ordinances made available to departments within four days of council approval	99%	99%	95%	99%

Objective:

To prepare agenda items to ensure appointments to boards, committees &

commissions are made by Council in a timely manner.

Initiative: Staff member will manage and report status to City Clerk.

Measures:	Actual FY 14	Adopted FY 15	Estimated FY15	Proposed FY16
% of Reappointments prior to term expiring	80%	80%	83%	80%
# of New applicants appointed to boards and commissions	20	32	40	32

Objective: To attend meetings and prepare City Council minutes.

Initiative: Monthly monitoring of process by City Clerk and Deputy City Clerk.

Measures:FY 14FY 15FY15FY16% of Minutes prepared within 14 days85%86%86%86%

Program: General Fund: \$183,763

Administrative Support FTEs: 2

Goal: Well Managed City

Objective: To provide administrative support to Mayor & Members of the City Council.

Initiative: Prepare written communications; travel requests and prompt customer service.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 14	FY 15	FY15	FY16
% of Resident service requests referred to manager's office within 2 business days	98%	98%	100%	100%

BUDGET ISSUES FOR FY 2015-16

None.

ACCOMPLISHMENTS FOR FY 2014-2015

- Hired Deputy City Clerk
- Worked with Technology Solutions providing web based application for boards and committees
- Attended meetings and prepared City Council Minutes
- Submitted boards, committees & commissions appointments to Secretary of State by September 2014
- Provided a general overview of the City Clerk's Office at Durham City College
- Provided proper notice of meetings in accordance with NC Opens Meetings Law
- Assured timely attestation for city contracts and other city documents
- Maintained official records and provided information to customers as requested within timely manner
- Provided adopted ordinances and resolutions to city departments
- Assisted City Manager's Office with paperless agenda process
- Published video/audio of City Council meetings to web within 24 hours of meeting
- Provided administrative support to the Mayor and Members of the City Council

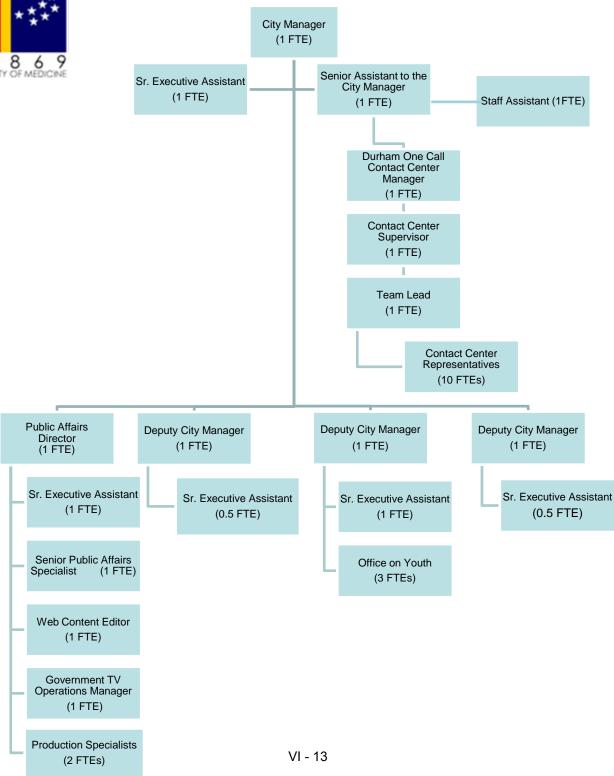
ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Work with Technology Solutions on developing online application for Boards, Committees & Commissions
- Continue to provide proper notice of meetings in accordance with NC Opens Meetings Law
- Continue to attend meetings prepare City Council Minutes
- Submit boards, committees & commissions appointments to NC Secretary of State by September 2015
- Continue to provide administrative support to the Mayor and Members of the City Council
- Continue publishing video/audio of City Council meetings to web within 24 hours of meeting
- Continue assisting with paperless agenda process
- Continue to maintain official records and provide information to customers



City Manager's Office

(32 FTEs)



CITY MANAGER

Purpose Statement:

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides professional policy recommendations. The office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics and community involvement. The Office increases public awareness and understanding of Durham City government by developing, supporting and managing effective communications regarding City services and events. The Office fosters communication and develops partnerships to actively engage and benefit local youth. The Office also responds to inquiries from Durham citizens, businesses and its visitors and is responsible for overall customer service.

DEPARTMENT DESCRIPTION

City Manager's Office \$3,081,684 32 FTEs

Administration

Administration provides executive management and oversight to all City departments. The City Manager is the City's Chief Administrative Officer. Administration coordinates the agenda process for City Council action, develops the legislative programs, develops and executes the annual departmental budget, and is responsible for leadership development and continuous learning opportunities for employees.

Public Affairs

The Public Affairs Office directs and supports the City's communications efforts to Durham citizens through proactive and responsive activities, including media relations, publications, advertising, special events, website content management and government television.

Durham One Call

Durham One Call provides customer service to citizens, businesses, visitors, and City employees and serves as citizens' first point of contact by providing general information about City services.

Office on Youth

The Office on Youth advocates for and develops strategies to engage youth throughout the City. The Office is responsible for developing partnerships and programs to enhance the well-being of youth. The Office promotes active participation of young people in the planning and decision making processes within the City of Durham.

	Actual	Adopted	Estimated	Proposed	
	 FY 2013-14	FY 2014-15	FY 2014-15	FY 2015-16	Change
Appropriations					
Personal Services	\$ 2,645,740	\$ 2,643,115	\$ 2,598,839	\$ 2,679,190	1.4%
Operating	245,088	377,092	421,900	377,494	0.1%
Capital and Other	 =	=	=	25,000	100.0%
Subtotal Appropriations	\$ 2,890,828	\$ 3,020,207	\$ 3,020,739	\$ 3,081,684	2.0%
Nondepartmental					
Legislative Program	\$ 827	\$ -	\$ 267	\$ -	0.0%
Subtotal Nondepartmental	\$ 827	\$ -	\$ 267	\$ -	0.0%
Total Appropriations	\$ 2,891,655	\$ 3,020,207	\$ 3,021,006	\$ 3,081,684	2.0%
Full Time Equivalents	31	31	31	32	1
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,881,505	\$ 3,011,407	\$ 3,012,206	\$ 3,072,884	2.0%
Program	10,150	8,800	8,800	8,800	0.0%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Public Affairs Program: **General Fund:** \$611,952

FTEs:

Well-Managed City - Provide professional management that is accountable, efficient Goal:

and transparent.

To improve and increase communications to citizens through timely and effective Objective:

communications increasing awareness of City objectives and activities.

Produce timely communications materials and TV programming to increase Initiative:

transparency of City programs, services and other efforts.

Measures:	Actual FY14	Adopted FY 15	Estimated FY 15	Proposed FY 16
# of Subscribers to E-Newsletter	775	813	925	971
% of Residents satisfied with availability of information about City programs or services*	61%	N/A	N/A	65%
% Increase of engaged users on Citywide social media accounts	N/A	5%	85%	5%

Program: **General Fund:** \$1,417,055 Administration

> FTEs: 9

Well-Managed City - Provide professional management that is accountable, efficient Goal:

and transparent.

To be good stewards of the City's money and sustain sound financial position 100% of Objective:

the time.

VI - 15

Objective: To continuously improve the citizenship experience in the City of Durham.

Objective: To provide an organizational climate for employees that will support excellent service

delivery.

Initiative: Expand employee training and development and enhance organizational

communication.

	Actual	Adopted	Estimated	Proposed
Measures:	FY14	FY 15	FY 15	FY 16
% of Residents satisfied with public involvement in local decisions*	40%	N/A	N/A	50%
Customer Service satisfaction	67%	N/A	N/A	68%
% of Residents satisfied with value from taxes*	43%	N/A	N/A	40%

Program: Durham One Call General Fund: \$722,734

FTEs: 13

Goal: Well-Managed City - Provide professional management that is accountable, efficient and

transparent

Objective: To increase overall efficiency and customer satisfaction

Customer satisfaction surveys, callbacks within the current business day, return callbacks

received by voicemail the following business day, and answering 90% of calls within 60

seconds.

Initiative:

Initiative:

	Actual	Adopted	Estimated	Proposed
Measures:	FY14	FY 15	FY 15	FY 16
% Satisfaction with Durham One Call	97%	90%	95%	90%
Average wait time for calls to be answered	63	60	120	60
% Communication within next business day	96%	95%	95%	95%

Program: Office on Youth General Fund: \$329,943
FTEs: 3

Goal: Strong and Diverse Economy - Maintain and grow a strong and diverse economy though a

variety of businesses, industries and employment opportunities for the community.

To increase the number of teens participating in teen programs in order to foster and encourage teen managed activities through which teens can develop leadership qualities

and interpersonal skills within the center, as well as the broader community.

At least twice a month, teens will be given the opportunity to participate in topics of

discussion focusing on specific areas provided by local trained professionals. In addition,

the Teen Center will host a quarterly networking luncheon for local service agencies,

educators and health/mental health professionals to build partnerships and evaluate

effectiveness of workshops and program offerings.

	Actual	Adopted	Estimated	Proposed
Measures:	FY14	FY 15	FY 15	FY 16
Teen Center participation in programs	1982	2000	2000	2000
% of Satisfied Teen Center participants	78%	95%	90%	95%

BUDGET ISSUES FOR FY 2015-16

None

ACCOMPLISHMENTS FOR FY 2014-15

- Established Social Media as a reliable communications tool throughout the City, increasing Facebook followers by 36 percent and Twitter followers by 72 percent since July 2014.
- Completed a Communications Assessment to better align citywide communications to support strategic plan
 goals and improve employee communications, leading to production of a strategic communications plan for
 2015-16 year.
- Implemented Mac maintenance program to effectively steward City's technology resources.
- Spearheaded 2nd Annual Citywide National Customer Service Week Campaign and hosted first Citywide Customer Service Professional Conference in October 2014.
- Organized and participated in a successful City-County Habitat for Humanity volunteer project.
- Increased customer service communication and efficiencies across organization by conducting quarterly satisfaction meetings, script reviews, and enhanced reporting between Durham One Call and partner departments.
- Began production of a new web show created for and by Durham youth through the Durham Youth Commission to discuss important teen issues.
- Expanded the Durham Youth Commission's efforts to advocate for youth in the Durham community on important local and national issues.
- Sponsored a Management Internship for summer 2014 to help develop future local government professionals and to provide needed analytical support.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16

- Continue to enhance and expand advocacy and service learning opportunities for Durham Youth Commissioners.
- Improve internal communications by implementing the recommendations of the Communications Assessment.